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Financing of the United Nations Integrated Mission in Timor-Leste

Performance report on the budget of the United Nations Integrated Mission in Timor-Leste for the period from 25 August 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 25 August 2006 to 30 June 2007.

The total expenditure for UNMIT for that period has been linked to the Mission's objective through a number of results-based budgeting frameworks, grouped by components, namely, political process; security sector and rule of law; governance, development and humanitarian coordination; and support.

Performance of financial resources
(Thousands of United States dollars. Budget year is from 25 August 2006 to 30 June 2007.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	35 320.9	38 909.8	(3 588.9)	(10.2)
Civilian personnel	37 285.8	30 980.8	6 305.0	16.9
Operational costs	112 213.2	76 958.2	35 255.0	31.4
Gross requirements	**184 819.9**	**146 848.8**	**37 971.1**	**20.5**
Staff assessment income	3 836.8	3 009.2	827.6	21.6
Net requirements	**180 983.1**	**143 839.6**	**37 143.5**	**20.5**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**184 819.9**	**146 848.8**	**37 971.1**	**20.5**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	34	32	5.9
Military contingents	—	—	—
United Nations police	1 045	758	27.5
Formed police units[c]	703	501	18.7
International staff	459	182	60.3
National staff	1 133	583	48.5
United Nations Volunteers	386	180	53.4
Temporary positions[d]			
International staff	10	2	80.0
National staff	3	1	66.7
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] The Security Council, in its resolution 1745 (2007), increased the Mission's authorized force strength of 563 personnel by up to 140 personnel.
[d] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. Pending submission to the General Assembly during the first part of its resumed sixty-first session of a full budget for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the 2006/07 period, the Secretary-General, in his report on the financing of UNMIT dated 17 October 2006 (A/61/519), requested commitment authority, with assessment, in the amount of $172,528,600 gross ($169,886,700 net) for the establishment and deployment of the Mission for the period from 25 August 2006 to 31 March 2007, inclusive of the amount of $49,961,500 gross previously authorized by the Advisory Committee on Administrative and Budgetary Questions. On the basis of the recommendation of the Advisory Committee contained in its report on the financing of UNMIT dated 9 November 2006 (A/61/567), the Assembly, by its resolution 61/249 A, authorized the Secretary-General to enter into commitments for the Mission for a total amount not exceeding $170,221,100 gross ($167,786,900 net), inclusive of the amount of $49,961,500 gross previously authorized by the Advisory Committee to meet the most immediate and essential start-up requirements of the Mission.

2. The budget for the establishment and maintenance of UNMIT for the period from 25 August 2006 to 30 June 2007, set out in the report of the Secretary-General dated 23 February 2007 (A/61/759), amounted to $194,565,300 gross ($190,723,100 net), inclusive of the commitment authority approved by the General Assembly for the Mission in its resolution 61/249 A for the period from 25 August 2006 to 31 March 2007. It provided for 34 military liaison and staff officers, 1,608 police personnel, including 1,045 United Nations police officers and 563 formed police personnel, 469 international staff, 1,136 national staff and 386 United Nations Volunteers.

3. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 26 of its report on the financing of UNMIT dated 16 March 2007 (A/61/802), the General Assembly, by its resolution 61/249 B, appropriated an amount of $184,819,900 gross ($180,983,100 net) for the establishment and maintenance of the Mission for the period from 25 August 2006 to 30 June 2007, inclusive of the amount of $170,221,100 gross ($167,786,900 net) previously authorized by the Assembly for the Mission for the period from 25 August 2006 to 31 March 2007 under the terms of its resolution 61/249 A. The total amount has been assessed on Member States.

II. Mandate performance

4. The mandate of the Mission was established by the Security Council in its resolution 1704 (2006) and extended by its subsequent resolution 1745 (2007). In its resolution 1745 (2007), the Council decided to increase the Mission's authorized force strength by up to 140 police personnel in order to permit the deployment of an additional formed police unit to supplement the existing formed police units particularly during the pre- and post-electoral period.

5. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the security and stability of an independent Timor-Leste.

6. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the political process; security sector and rule of law; governance, development and humanitarian coordination; and support components.

7. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the 2006/07 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: political process

Expected accomplishment 1.1: progress towards national reconciliation in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
President and Prime Minister hold 6 national reconciliation dialogue meetings with political and civil society actors and State institutions	Under the auspices of the Dialogue Commission established by the Office of the President, 5 mid-level political dialogue events, primarily involving political parties and civil society, took place, followed by a high-level political dialogue with the participation of senior State officials, political party leaders and the commanders of the Timorese armed forces and the national police The Prime Minister also engaged in at least 6 reconciliation dialogue meetings with various sectors of the community
The Ministry of Labour and Community Reinsertion and the Ministry of State Administration hold 20 mutual acceptance programme meetings at the community level	20 community-level dialogue meetings under the Government-led "Simu-Malu" ("to receive each other") programme, supported by UNMIT and United Nations agencies, in coordination with the United Nations Office for the Coordination of Humanitarian Affairs (OCHA) and international and national non-governmental organizations (NGOs)
Joint participation of top leadership of Timor-Leste in national public events such as the National Day or other occasions of national relevance (President, Prime Minister, President of National Parliament, Secretary-General of Fretilin, Commander of the Armed Forces of Timor-Leste (F-FDTL))	On 10 December 2006, a traditional peace ceremony brought together the national leadership, including President Gusmão, Prime Minister José Ramos-Horta, President of Parliament Francisco "Lu-Olo" Guterres and former Prime Minister Alkatiri On 19 May 2007, President Gusmão presented the award of order of Boaventura to the former Prime Minister Alkatiri At the presidential inauguration ceremony of 20 May 2007, the President of the Parliament administered the oath of office to the newly elected President of the Republic, who was his opponent in the presidential election

Weekly high-level meetings between the Special Representative of the Secretary-General and the Prime Minister on key issues, including national reconciliation	21	Meetings Lower number of meetings attributable to the assumption of duties by the Special Representative of the Secretary-General in December 2006
Monthly high-level coordination meetings between the Special Representative and the President, Prime Minister and President of the National Parliament to ensure high-level coordination of all matters related to the mandate of UNMIT	10	Meetings
Advice, through regular meetings, to the Government and relevant institutions, such as political parties, non-governmental organizations, and other representatives of civil society on the development of strengthened mechanisms for political dialogue and community reconciliation	Yes	Through regular meetings with political party leaders and civil society representatives
Provision of good offices to the State and Government institutions, political parties and community organizations, including through 5 UNMIT regional offices	Yes	Through regular meetings with national and political party leaders and outreach activities conducted by 5 regional offices
Quarterly meetings with international partners, including the European Union, the Club of Madrid and Norway, to coordinate efforts to facilitate the national dialogue process	Yes	Through a total of 21 meetings with the European Union, the Club of Madrid, Global Leadership Foundation, Norway and the South African parliamentary delegation
1 report of the Secretary-General to the Security Council on Timor-Leste	1	Report
Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community on political dialogue and community reconciliation	Yes	Through 3 consultation meetings with NGOs, international NGOs, political parties and other civil society actors, such as religious organizations and academic institutions In addition, 3 workshops held with the participation of stakeholders, including high-level Government officials, development partners, United Nations agencies and civil society representatives

Advice to the Government through meetings on strategies to engage the civil society, including women's organizations, in efforts to promote national reconciliation	Yes	Through 15 meetings on the process of the electoral preparations, including with the involvement of women's organizations
Nationwide public information campaigns on political dialogue and community reconciliation, including the production of weekly television, radio and written information, such as press releases, posters, information sheets and fact sheets, and weekly press briefings and participation in community outreach events	Yes	Public information campaigns on political dialogue and community reconciliation, including the distribution of 33,500 posters of the Political Party Accord and 5,000 market shopping bags, the organization of a community reconciliation dialogue/round table on "cultural diversity and dialogue" in Baucau on 25 May 2007, broadcast on the national broadcaster, Radio Television Timor-Leste (RTTL), and 18 community radio stations in the districts, and participation in 8 public outreach meetings with civil society in Dili and the districts

Component 2: security sector and rule of law

Expected accomplishment 2.1: restoration and maintenance of public security in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in the average daily number of security incidents, including gang fighting, arson and stone throwing (from 20 to 30 incidents in September-October 2006), by 50 per cent	Decrease in the average daily number of security incidents, including fighting and public disturbances by 70 to 80 per cent (from an average of 20 to 30 incidents in September-October 2006, to an average of 6 daily incidents in June 2007)
Recovery of the missing weapons of Polícía Nacional de Timor-Leste (PNTL) still unaccounted for	Of the 219 unaccounted for PNTL weapons in the International Weapons Audit Team list of 24 September 2006, 191 PNTL weapons were accounted for by the Ministry of Interior Inspection and the Audit Team Efforts to recover the 28 unaccounted for PNTL weapons were ongoing as at 30 June 2007
All internally displaced persons who have habitable housing voluntarily return home in safety	From January to June 2007, 311 displaced families (2,109 persons) have returned to Dili and 275 displaced families (1,826 persons) have returned to the districts. However, in light of the continued volatile security situation, approximately 100,000 persons remained displaced, living in camps or with host families

Planned outputs	*Completed (number or yes/no)*	*Remarks*
61,200 United Nations police patrol person days to maintain public law and order (Dili: 2 officers per patrol x 30 patrols per day x 300 days = 18,000;	69 000	United Nations police patrol person days (25,800 in Dili; 43,200 in subdistricts) The higher number resulted from the increased number of patrols owing to the volatile security situation in Dili

60 subdistricts: 2 officers per patrol x 120 patrols per day x 180 days = 43,200)		
85,500 United Nations police post days to maintain public law and order (Dili: 30 officers per post x 5 posts x 210 days = 31,500; 60 subdistricts: 5 officers per post x 60 posts x 180 days = 54,000)	57 600	United Nations police post days (50,400 in Dili; 7,200 in subdistricts) The lower output in subdistricts is attributable to partial deployment of United Nations police owing to the lack of office, logistical and communications facilities
Advice to PNTL through training, development of manuals and procedures on the close protection of high-level officials in Timor-Leste	Yes	Initial training of close protection personnel through provisional certification and firearms courses conducted (a dedicated training programme for close security protection was scheduled during the early 2007/08 period, to follow the completion of the certification process). The development of close protection manuals and procedures was ongoing owing to the need for additional research to produce quality training material
Investigation of all reported criminal cases in Dili and 12 districts carried out by UNMIT	Yes	74 criminal cases reported and investigated
Advice to PNTL, through 84 meetings, on the development of a security plan for the elections	108	Meetings In addition to the main security plans for the elections prepared by the Mission, all districts prepared security plans in close coordination and consultation with PNTL
Advice, through regular meetings, on the implementation of the Supplementary Agreement on the Restoration and Maintenance of Public Security in Timor-Leste and on assistance to the Reform, Restructuring and Rebuilding of PNTL and the Ministry of the Interior	Yes	Through weekly meetings
Signing of the technical arrangement between the United Nations and the Government of Australia concerning cooperation with and assistance to UNMIT	Yes	Technical arrangement signed in New York on 25 January 2007
32 liaison meetings with International Security Forces to coordinate security matters, including recovery of missing weapons	30	Liaison meetings
Arrest of all prisoners who escaped from the Dili prison in August 2006 undertaken by UNMIT police and the International Security Forces	3	Prisoners recaptured Efforts to arrest all prisoners resulted in serious public disturbances and on 19 June 2007, President Ramos-Horta decided that all police and military operations

		should cease, with a view to starting a dialogue to create the necessary conditions for the pursuit of the formal justice process in a peaceful manner to safeguard public security
Advice to PNTL, through 6 meetings, on the drafting of legislation to broaden the definition of "weapon" to enable PNTL to better respond to current situations where sling shots and darts are routinely used with intent to harm	6	Meetings with PNTL on the drafting of the proposed legislation (draft finalized on 21 January 2007) As at 30 June 2007, discussions were ongoing with the incoming Secretary of State for Security on the text of the draft
Advice to the Government, international donors and United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community in respect of public security	Yes	Through 3 consultation meetings with NGOs, international NGOs, political parties and other civil society actors, such as religious organizations and academic institutions In addition, 3 workshops held where this issue was identified and discussed among stakeholders, including high-level Government officials, development partners and United Nations agencies and civil society representatives
Weekly meetings with the Government and the International Security Forces to coordinate security matters	Yes	Weekly meetings held of the Trilateral Coordination Forum with the Government and the International Security Forces
Nationwide public information campaign on security, including the production of weekly television, radio and written information, such as press releases, posters, information sheets and fact sheets, as well as weekly press briefings and participation in community outreach events	Yes	Nationwide public information campaign on security, including the production of 3 radio programmes on security-specific issues and 7 radio messages on security-related matters, a public outreach meeting with civil society representatives focusing on security matters related to elections in Dili on 30 May 2007, and a regional press briefing held in Baucau in April 2007, as well as interviews on district radio stations and in the press

Expected accomplishment 2.2: maintenance of stability in the border areas of the country

Planned indicators of achievement	*Actual indicators of achievement*
All 13 border junction points remain open	All 13 border junction points remained open, except between 29 February and 30 May 2007, when the border was closed following a fugitive FDTL Military Police Commander's raid on border posts in Timor-Leste and removal of weapons
Agreement on the demarcation of the remaining parts of the land border between Timor-Leste and Indonesia	As at 30 June 2007, negotiations continued on a bilateral basis

Planned outputs	*Completed (number or yes/no)*	*Remarks*
4 liaison meetings with the Timorese and Indonesian border security agencies to facilitate the peaceful resolution of border disputes	1	Formal liaison meeting Daily informal liaison meetings were conducted to keep abreast of the situation at the border
3,720 military liaison patrol days to monitor the security situation on the border (2 observers per patrol x 6 patrols per day x 310 days)	3 270	Military liaison patrol days
4 meetings with Timorese and Indonesian border security authorities to facilitate the resolution of outstanding issues on border demarcation, as requested by both parties	1	Meeting Lower output owing to the continuing negotiation process on agreement
3 meetings to advise the Timorese border security agency on a border security plan for the elections		Although no meetings were held, advice was provided through daily informal contacts

Expected accomplishment 2.3: strengthening of the security sector capacity in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
Completion by the Government of a draft comprehensive security sector review	The Government initiated a comprehensive review of the security sector, including F-FDTL, the Ministry of Defence, PNTL and the Ministry of the Interior. The first 3 meetings of a joint working group for security sector reform took place on 18 December 2006 and on 19 and 24 January 2007. These meetings, co-chaired by the Vice-Minister of the Interior, the Permanent Secretary of the Ministry of Defence and the Deputy Special Representative for Security Sector Support and Rule of Law of UNMIT, discussed terms of reference as well as the proposed establishment of a joint steering committee to guide the working group (On 16 August 2007, a ministerial meeting on security sector review took place, followed by the establishment in October 2007 of the Presidential Security Sector Reform Group)
Adoption by the Government of a national defence policy and reform plan for F-FDTL and a reform, restructuring and rebuilding plan for PNTL	The drafting of the National Security Plan by the Security Sector Reform Advisory Committee under the guidance of the Secretary of State for Security is expected to be near completion by early 2008
Adoption by the Parliament of legislation on the role of F-FDTL, PNTL, the Ministry of the Interior and the Ministry of Defence	As at 30 June 2007, legislation was yet to be adopted pending installation of the new Parliament

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government, through 10 meetings, on a comprehensive review of the security sector	Yes	Through 4 meetings Owing to the focus on elections and unavailability of relevant Government counterparts, fewer meetings were held than anticipated
Advice to the Government, through 10 meetings, on a reform plan for F-FDTL	No	Reform/development of F-FDTL will be part of the comprehensive review of the security sector (Presidential Security Sector Reform Group established in October 2007)
Submission to the Government of a reform, restructuring and rebuilding plan for PNTL	Yes	Draft reform, restructuring and rebuilding plan was submitted to the Minister of the Interior on 28 June 2007
Advice to the Government, through 10 meetings, on a national defence policy	No	National defence policy will be part of the comprehensive review of the security sector
Advice to the Government, through 6 meetings, on the review and drafting of legislation on the role of F-FDTL and the Ministry of Defence	No	Review and drafting of relevant legislation has been deferred until commencement of the security sector review process
Advice to the Government, through 6 meetings, on the review and drafting of legislation on the role and responsibilities of PNTL and the Ministry of the Interior	No	Review and drafting of relevant legislation has been deferred until commencement of the security sector review process
Organization of 3 meetings with civil society partners, including women's organizations, non-governmental organizations and the Catholic Church, to assess ongoing reform in the security sector and ensure that their concerns, including those related to gender, are being reflected in policy advice	1	Meeting held on 28 May 2007 as part of the series of workshops on the compact between Timor-Leste and the international community The lower output is attributable to the engagement of civil society partners in the elections
1 training workshop for PNTL officers on a national response to gender-based violence		Workshop deferred, pending the commencement of the security sector review process
Mentoring of PNTL officers in community policing, operations, administration and oversight, including through co-location in 78 PNTL police stations in 65 subdistricts throughout Timor-Leste	No	Co-location implemented gradually between December 2006 and January 2007 at the level of the 13 district headquarters. Mentoring at the subdistrict level, including co-location with PNTL, was deferred to August 2007 owing to the lack of adequate facilities (expected to be completed in May 2008)

Training of 600 PNTL officers in crowd control	94	PNTL officers trained Lower output attributable to lack of training capacity at the police academy
Advice to F-FDTL and the Defence Ministry, including through co-location and meetings, on legislative review and implementation of the revised force development master plan, strategic policy development and institutional development	No	Pending the commencement of the comprehensive review of the security sector UNMIT military liaison officers have been co-located with F-FDTL
Advice to PNTL and the Ministry of the Interior, including through co-location and meetings, on the development of institutional and governance structures and strategic policy development	Yes	Through weekly meetings
Advice to the F-FDTL and the Ministry of Defence, through 20 meetings, on the establishment of security coordination mechanisms	Yes	Through daily liaison meetings, which included discussion and review of F-FDTL static positions
Advice to PNTL and the Ministry of the Interior on the establishment of internal and external oversight mechanisms for PNTL	Yes	Through weekly meetings
Advice to PNTL and the Ministry of the Interior, through 20 meetings, to establish security coordination mechanisms	Yes	Through weekly meetings In addition, coordination with F-FDTL on static security in Dili, with the International Security Forces and the Police Reserve Unit (URP) on deployments in Urahou (Ermera District) and at Dili seaport
Screening and vetting of 3,000 PNTL officers	1 157	PNTL officers screened in Dili. The screening process for the remaining 90 Dili-based officers and the 1,804 registered officers in the districts was ongoing at the end of the reporting period The lower output is attributable to the engagement in the elections and the unavailability of the screening database (Screening was completed in December 2007)
Training of 50 PNTL trainers on policing, including human rights, use of force and gender awareness		No PNTL trainers trained owing to lack of training capacity at the police academy

Refresher training of 900 PNTL officers on basic policing, including human rights, use of force and gender awareness	900	PNTL officers trained
Organization of 2 meetings with international donors to solicit and coordinate the provision of equipment for PNTL	No	Pending the identification of PNTL specific needs for international assistance in the provision of equipment following the security sector review process
Advice to the Government and PNTL, through 6 meetings, on command responsibility, individual accountability, conduct and discipline and professional ethics	20	Meetings, conducted on a weekly basis since early 2007 with the Minister of the Interior and the PNTL leadership The higher output is attributable to the agreement between UNMIT and the Ministry of the Interior on the need for weekly meetings
Advice, through expert guidance, to the PNTL Police Academy on the design of advanced and other in-service police development training	No	Owing to the lack of training capacity at the PNTL Police Academy
Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community on security sector reform	Yes	Through 3 consultation meetings with NGOs, international NGOs, political parties and other civil society actors, such as religious organizations and academic institutions In addition, 4 workshops held where this issue was identified and discussed among stakeholders, including high-level Government officials, development partners, United Nations agencies and civil society representatives
Implementation of 5 quick-impact projects to strengthen the security sector	No	Project Review Committee was established at the end of the financial period and no security sector-related quick-impact project proposals were received

Expected accomplishment 2.4: progress towards respect for human rights and accountability for human rights violations in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
Compliance by the Government with its international human rights treaty reporting obligations in respect of the Convention on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women	Submission of the Government report pursuant to the Convention on the Rights of the Child to the Committee on the Rights of the Child in January 2007 Draft Government report on the Committee on the Elimination of Discrimination against Women finalized in April 2007 but was yet to be approved by the Council of Ministers as at 30 June 2007

Implementation by the Government of the recommendations contained in the report of the Independent Special Commission of Inquiry for Timor-Leste and those of other transitional justice mechanisms, the Truth, Reception and Reconciliation Commission and the Special Panels for Serious Crimes (Office of the United Nations High Commissioner for Human Rights (OHCHR))	On 3 December 2006, the Council of Ministers approved measures for assistance and reparations to victims of the crisis. On 13 December 2006, a Government resolution set up a special pension regime for the families of PNTL and F-FDTL members who died while serving the State and for those members who had become permanently disabled as a direct consequence of the crisis. Moreover, it granted financial reparations to the families of the victims who had died or were injured during the crisis and set aside some compensation for the internally displaced persons and small businesses that had lost their households and mercantile sites as a result of the events A former high-level Government minister sentenced to a prison term. The indictment in the case of the shooting of PNTL officers at the Ministry of Justice notified to 12 alleged perpetrators; 13 cases investigated (on 29 November 2007, 4 F-FDTL members were convicted of manslaughter and attempted manslaughter) As at 30 June 2007, the Office of the Provedor for Human Rights and Justice continued its investigation into the events of April-May 2006 and, together with NGOs working in the field of human rights, was assuming its role as an independent monitor of the implementation of the recommendations of the Independent Special Commission of Inquiry The follow-on mechanism to the Truth, Reception and Reconciliation Commission (Reception and Reconciliation Commission) was pending review by the Parliament of the Reception and Reconciliation Commission report, as such a mechanism can only be established by an act of Parliament
20 investigations completed by the Office of the Prosecutor-General of cases of serious crimes committed in 1999	The Office of the Prosecutor-General did not commence work during the reporting period owing to the lack of agreement on access by the Serious Crimes Investigation Team to the archives, scope of operation and rules of cooperation with the Office of the Prosecutor-General
50 cases investigated by the Office of the Provedor for Human Rights and Justice	66 human rights cases received and investigated Of the 66 cases, 16 cases were closed for statutory reasons, including lack of jurisdiction
20 schools introduce human rights courses as part of the teaching curriculum	Owing to security issues in the aftermath of the April-May 2006 events and the engagement of Ministry of Education Human Rights Education Working Group members in the national examinations, the introduction of human rights lessons into schools as part of the teaching curriculum was delayed

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government, local non-governmental organizations, national institutions and the United Nations country team, through 15 meetings, on international human rights treaty reporting and mainstreaming human rights	70	Meetings Advice provided to the Government, local NGOs and the United Nations country team on mainstreaming human rights into humanitarian assistance through 3 meetings per week (protection, shelter and food security working groups) in the Ministry of Labour and Community Reinsertion The higher output was due to the dire humanitarian situation, in particular of the internally displaced persons in the aftermath of the April-May events, in order to further advise and engage with the Government on human rights treaty reporting In addition, advice provided to the United Nations country team for the drafting of the Government treaty report on the Convention of the Rights of the Child (3 meetings)
Advice to Parliament, the Truth, Reception and Reconciliation Commission, the Technical Secretariat for Electoral Administration and local non-governmental organizations through 5 meetings on the establishment of a follow-on mechanism to the Commission	3	Meetings The follow-on mechanism to the Truth, Reception and Reconciliation Commission (Reception and Reconciliation Commission) was pending review by the Parliament of the Reception and Reconciliation Commission report, as such a mechanism can only be established by an act of Parliament
Training of 100 representatives of local non-governmental organizations, including women and youth organizations, in Dili and 12 districts on human rights education, monitoring and investigation and human rights laws	371	Representatives trained; higher output was due to requests for training from NGOs 18 training sessions/workshops/seminars conducted on human rights, relevant laws, gender, children's rights, human rights monitoring and use of the human rights monitoring database, economic, social and cultural rights and the human rights-based approach to development
7 workshops for the staff of the Office of the Provedor for Human Rights and Justice, in partnership with the United Nations Development Programme (UNDP) and OHCHR, on human rights monitoring, investigation techniques and case management, human rights and civic education, elections monitoring, media and internally displaced persons	2 1 1 2	Workshops on elections monitoring Workshop on human rights education Workshop on basic human rights Workshops on internally displaced persons In addition, weekly workshops on investigation techniques and media relations

Weekly monitoring of courts, detention centres and prisons in Dili and 12 districts, and reports submitted to the Government	Yes	Through regular monitoring of courts, detention centres and prisons in Dili and 12 districts and of individual cases of alleged human rights abuse to assess the human rights situation and to advise the Government on best human rights practices
5 meetings with Timorese stakeholders, including the President, the Government, the Office of the Prosecutor-General, the Office of the Provedor for Human Rights and Justice and local non-governmental organizations to facilitate the implementation of the recommendations of the report of the Independent Special Commission of Inquiry and those of other transitional justice mechanisms	8	Meetings with the President and his advisers, as well as the with the Prosecutor-General, his Deputy and the international prosecutors In addition, regular advice provided to the Office of the Provedor to strengthen its capacity to monitor the implementation of the Commission of Inquiry recommendations
Development of a human rights education programme for the Ministry of Education for inclusion in the school curriculum, in partnership with the United Nations Children's Fund (UNICEF) and OHCHR	No	Owing to security issues in the aftermath of the April-May 2006 events and the engagement of the members of the Human Rights Education Working Group of the Ministry of Education in the national examinations
Advice to the Parliamentary Committee A (fundamental freedoms, liberties and guarantees), through 5 meetings, on draft legislation conforming with international human rights standards	5	Meetings Human rights legal advice provided to the Parliament on the draft Truth and Clemency Law, and to the Ministry of Justice on the Martial Arts Law, Decree-Law on Special Crime Prevention Operations, Protection of Witnesses, and Adoption, Tutorship and Guardianship bills
Investigation of 360 remaining cases of serious human rights violations committed in the country in 1999	No	Owing to the lack of access to the former Serious Crimes Unit archives, databases and case files, pending an agreement with the Office of the Prosecutor-General of Timor-Leste as well as delays in the recruitment of international investigators (The first draft agreement was submitted to the Office of the Prosecutor-General in June 2007)
Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community as it relates to human rights	Yes	Through participation in the preparatory meetings for the compact in the sectors of community reinsertion, justice, elections and security

Advice to the Government on the establishment of a community restoration and justice programme to be funded by the solidarity fund as per Security Council resolution 1704 (2006)	Yes	Through discussions on the solidarity fund, including at a meeting with the Post-Reception and Reconciliation Commission secretariat
Monitoring and reporting to the Government, the Prosecutor-General's Office and the Provedor for Human Rights and Justice and other relevant State institutions on the human rights situation, as well as public reporting through the report to the Security Council	Yes	
Dissemination of information to the press and inclusion of material into weekly audio and video programming produced by the Communications and Public Information Office	Yes	Dissemination of information to the press, including election-related posters, civic and voter education materials, radio and television programmes/spots on basic voter rights In addition, production of 8 basic rules to prevent the use of children in election campaigns (in collaboration with UNICEF), disseminated to civil society actors through the Child Protection Working Group, and production of a weekly radio show on human rights

Expected accomplishment 2.5: strengthening of the justice sector capacity in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the backlog of cases awaiting prosecution from 2,499 in September 2006	The backlog of cases increased to 4,000-4,500 owing to the necessity to allocate resources in the Prosecutor-General's Office and the courts to deal with the cases linked to the April/May 2006 events and the delay in the deployment of new judges
Formulation of a plan by the Government of Timor-Leste in conjunction with UNMIT and other partners for further development of the justice sector	The Government did not address justice sector development owing to other priorities during the reporting period
Adoption of a strategic plan by the Government for the strengthening of the prison system	As at 30 June 2007, a strategic plan for strengthening the prison system was not initiated owing to other priorities during the reporting period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Formulation of a proposal, for presentation and endorsement by the Government, for a review of the Timorese judicial system by a team of independent experts; the team will be engaged by UNMIT, in consultation with the Government	No	Owing to the lack of staffing capacity and engagement of Government officials in the elections
Chairing of monthly meetings of the justice sector working group (UNMIT, the United Nations Development Fund for Women (UNIFEM), UNDP and UNICEF) to coordinate policy and international assistance for the justice sector, including the establishment of additional capacity in the sector to handle cases resulting from the crisis of April/May 2006	No	Owing to the lack of staffing capacity
Advice to the Government, the Timorese Council of Coordination and donors, through 10 meetings, on the development of a justice plan to guide the further development of the justice sector	No	Owing to the lack of staffing capacity and engagement of Government officials in the elections
Organization of 5 seminars on the justice sector for Government officials and women's and youth organizations, including improved access to avenues for reporting abuses and seeking justice for women and children	No	Owing to the lack of staffing capacity and engagement of Government officials in the elections
Advice, through expert consultation and transfer of best practices to the Government, on measures to implement gender-sensitive policies and recruitment measures in the justice and corrections services	No	Owing to the lack of staffing capacity and engagement of Government officials in the elections
Advice to the Government, through 10 meetings, on the development of a strategic plan for strengthening the prisons system	No	Owing to the lack of staffing capacity and engagement of Government officials in the elections
Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development	Yes	Through 1 meeting with the President of the Justice Coordination Council, the Minister of Justice and the Prosecutor-General and 3 consultation meetings with NGOs, international NGOs, political parties and other

and implementation of an "international compact" between Timor-Leste and the international community on justice sector capacity		civil society actors, such as religious organizations and academic institutions. In addition, 2 workshops were held where this issue was identified and discussed among stakeholders, including high-level Government officials, development partners, United Nations agencies and civil society representatives
Nationwide public information campaign on the justice system, including the production of weekly television, radio and written information, such as press releases, posters, information sheets and fact sheets, as well as weekly press briefings and participation in community outreach events	Yes	Nationwide public information campaign on the justice system conducted, including press releases posted on the UNMIT website, and 3 spots aired on the radio

Component 3: governance, development and humanitarian coordination

Expected accomplishment 3.1: free, fair and transparent elections in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
Adoption by the Parliament and promulgation by the President of legislation related to the elections	Electoral Laws adopted by the Parliament and promulgated by the President on 28 December 2006
Establishment of the National Elections Commission as an independent supervisory body	National Elections Commission members sworn in on 15 January 2007
Updated voter registration rolls to include up to 95 per cent of the estimated electorate of 500,000 eligible voters	Voter registration for the first round of presidential elections stood at 522,933 voters. For the parliamentary elections, 529,198 voters registered
Adoption by the National Elections Commission of all subsidiary instruments (procedures, rules, regulations and codes of conduct) needed to conduct the elections	National Elections Commission approved regulations, procedures and codes of conduct prior to each round of elections
Conduct of elections with participation of at least 70 per cent of the registered voters	Voter participation in the first round of presidential elections was 81.69 per cent and 81.00 per cent in the second round. For the parliamentary elections, voter participation was 80.5 per cent
Validation of electoral results by the Court of Appeals	The Court of Appeals duly proclaimed the results of the first and second rounds of the presidential elections and the parliamentary election within the prescribed time frame

International and national electoral observers report no major irregularities during the elections	While noting minor irregularities, all observer delegations proclaimed the elections to have been free, fair and peaceful
Certification by the Independent Electoral Certification Team that key elements of the electoral process were satisfactory	The Electoral Certification Team certified that the majority of benchmarks were fully or partially met

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the political parties in Parliament on the electoral legislation	Yes	Through briefing sessions to the Parliament
Provision of good offices to political parties to facilitate the electoral process and resolve disputes	Yes	Through the creation and maintenance of an archive/ database to track disputes and follow-up action
Advice to political parties, electoral authorities and other relevant actors, through meetings, on the establishment of the National Elections Commission	Yes	
Advice to the National Elections Commission, through co-location at the Commission's headquarters and 13 district offices, on election supervision, including legal issues, electoral management, information technology management and public information, as well as voter registration, gender equality and candidate registration	Yes	
Advice to the Government and the Technical Secretariat for Electoral Administration, through co-location at the headquarters of the Technical Secretariat, 13 district offices and 65 subdistrict offices, covering 500 polling stations, on legal procedures, information technology management, public information, electoral process, operations and logistics, voter education and staff training	Yes	
Advice to the Court of Appeals on elections-related adjudication, including complaints about procedures and validation of results	Yes	

Chairing of monthly meetings with international donors, including the European Union, to coordinate international assistance for the elections and deployment of international observers	11	Meetings
Secretariat and logistical support, including office space and equipment to the Independent Certification Team and distribution of its periodic reports to Timorese stakeholders	Yes	
Nationwide public information campaign on the elections, including the production of weekly television, radio and written information, such as press releases, posters, information sheets and fact sheets, as well as weekly press briefings and participation in community outreach events	Yes	Nationwide public information campaign on the elections, including the production of raw footage on election days for parliamentary and presidential elections for national television; radio programme broadcast in up to 3 languages on national radio and 15 community radio stations and produced for United Nations Radio In addition, distribution of promotional material, including 5,000 market shopping bags and 20,000 wristbands. Participation in 8 community outreach events and public outreach meetings with civil society representatives on elections held in Dili and in the 4 districts
Logistical support, including 60 rotary-wing aircraft flight hours per election, for the movement of electoral materials to remote areas for the Technical Secretariat for Electoral Administration	90	Rotary-wing aircraft flight hours (including flight hours related to the landing sites survey)
Advice to the Government and the National Elections Commission on gender aspects of the electoral process to facilitate gender-sensitive electoral laws and to ensure equal access by women and men to registration and voting processes	Yes	
Organization of regular sensitization meetings with the staff of the National Elections Commission and the Technical Secretariat for Electoral Administration, political parties, women's groups and national and local authorities, in collaboration with UNIFEM, UNICEF and UNDP, with a view to increasing women's participation as electoral administrators and candidates in the elections,	Yes	In addition, 2 seminars with political parties and 1 conference on gender and the media as well as fortnightly informal meetings with women's organizations, political parties and civil society on women's participation, both as candidates and as voters, in the elections

including through advice and facilitation of technical support through access to equipment and resources		
Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community on elections	Yes	Through 2 meetings with the Government and 3 consultation meetings with NGOs, international NGOs, political parties and other civil society actors, such as religious organizations and academic institutions In addition, 1 workshop was held where this issue was identified and discussed among stakeholders, including high-level Government officials, development partners, United Nations agencies and a broad range of civil society representatives
Supervision of the implementation of security arrangements for all phases of the electoral process, including security of electoral materials	Yes	

Expected accomplishment 3.2: improved humanitarian conditions in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
All most vulnerable members of the population have access to humanitarian assistance	No disease outbreaks or widespread malnutrition in internally displaced persons camps

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Coordination with and advice to the Government, the United Nations country team and humanitarian partners, through weekly, fortnightly and monthly meetings, on humanitarian assistance and relief and recovery, including the return and reintegration of internally displaced persons	Yes	Inter-Ministerial Committee (held biweekly), Operational Task Force (weekly) and Sector Working Group (weekly) meetings were held to coordinate efforts of humanitarian assistance to internally displaced persons with the Government, the United Nations country team and humanitarian partners Facilitation of the November 2006 retreat on internal displacement, development of the operational plan, support to the Government in establishing an Information Centre on Humanitarian Issues and regular information management
Advice to the Government, in partnership with the United Nations country team and international aid agencies, on the development and implementation of a national disaster risk management plan, including contingency plans for new crises and natural disasters	Yes	Support was provided to the strengthening of the National Disaster Management Office as well as the development and implementation of national disaster contingency plans

Development and implementation of an inter-agency consolidated coordination mechanism, a consolidated appeals process, to address remaining humanitarian needs and prepare the ground for sustainable early recovery interventions	Yes	Consolidated appeals process was launched in January 2007 for $16.6 million
Coordination of humanitarian assistance and early recovery activities among humanitarian actors, the Government, international donors and the United Nations through regular consultations, for example through the Inter-Agency Standing Committee	Yes	Regular meetings of the Inter-Agency Standing Committee (subsequently renamed the Humanitarian Coordination Committee), Humanitarian Group, Sector Working Group and Operational Task Force Facilitation of coordination support in response to the hydrochloric acid spill in April 2007 and the Covalima floods in June 2007
Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community as it relates to humanitarian issues	Yes	Through 3 consultation meetings with NGOs, international NGOs, political parties and other civil society actors, such as religious organizations and academic institutions. In addition, 1 workshop was held where this issue was identified and discussed among stakeholders, including high-level Government officials, development partners, United Nations agencies and a broad range of civil society representatives

Expected accomplishment 3.3: sustainable democratic State and Government institutions in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
2 Ministry capacity development action plans completed by the Office of the Prime Minister	The Office of the Prime Minister held preliminary meetings on 9 March, 25 April, 4 May and 12 June 2007 Completion of action plans delayed owing to the engagement of Government officials in the elections and subsequent installation of a new Government
Investigation of 15 cases by the Office of the Inspector-General	The Office of the Inspector-General commenced investigations on the 15 cases
Submission to Parliament of a draft law on freedom of the media by the Government	As at 30 June 2007, analysis of the media sector in Timor-Leste, which could form the basis for a draft media law, was under review by the Government
Establishment of the Council for Civil Society in the Office of the Prime Minister to advise the Prime Minister on policy issues	The establishment of the Council for Civil Society deferred to a new Government

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Parliament, Ministry of Justice and Ministry of State Administration, through regular meetings, on the laws governing State and Government institutions, including the local government	Yes	Advice to Parliament on several laws, including the Law on Amnesty and Elections Advice to Ministry of Justice through the Council of Coordination on a regular basis Consultations with substantial United Nations country team programmes on justice and decentralization held
Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an "international compact" between Timor-Leste and the international community on democratic governance issues	Yes	1 seminar organized by the Democratic Governance Working Group on 1 June 2007 1 meeting with the Minister of State Administration and 2 meetings with the Vice-Minister of Finance 1 workshop was held where this issue was identified and discussed among stakeholders, including high-level Government officials, development partners, United Nations agencies and a broad range of civil society representatives
Assessment and coordination of the capacity-building and funding needs of Government departments through monthly meetings with Government and international aid agencies, in partnership with the United Nations country team	No	A policy paper prepared in June 2007 as a basis for advice on capacity-building for the civil service. Internal United Nations working groups and external groups involving donors established to discuss capacity-building and funding needs as well as other development issues
Advice to the Government, through regular meetings, on decentralization and on transparency and accountability in key institutions, in partnership with the United Nations country team, in particular UNDP and other international aid agencies	No	Initial meetings with UNDP and the United Nations Capital Development Fund conducted. A policy brief on decentralization and local governance drafted
Technical advice on editorial and production skills to national journalists and producers at Radio Television Timor-Leste and Television of Timor-Leste on the expansion of their broadcasting network and the development of the national media skills capacity	No	Research on the capacity of journalists in Timor-Leste conducted in June 2007 (A policy paper on media in Timor-Leste was drafted in October 2007. A 3-year project (initially) on capacity-building of the media has been developed in cooperation with UNDP and is expected to start in early 2008)
Advice, through regular meetings, to the Government on media legislation	No	Owing to the lack of staffing capacity (The Mission's media adviser arrived in June 2007)

Advice, through regular meetings, to the Government on the establishment of a council for civil society in the Office of the Prime Minister	No	An analysis of civil society was drafted in June 2007 and will form the basis for a policy brief to advise the Government
Advice to the Office of the Promotion of Equality in the Office of the Prime Minister through regular meetings on laws and a national strategy on gender equality and the empowerment of women, in partnership with UNIFEM and UNICEF	Yes	National Commission on Gender was recommended in February 2007 (agreed to by the Prime Minister)
Chairing of meetings of the consultation and coordination mechanism (Government, Parliament, civil society organizations and the United Nations country team), including addressing issues regarding women and youth	Yes	Preliminary working group meeting held with United Nations agencies on 19 April 2007 The first Democratic Governance Working Group meeting with donors, United Nations agencies, funds and programmes on 17 May 2007
Nationwide public information campaign on good governance, including the production of weekly television, radio and written information, such as press releases, posters, information sheets and fact sheets, as well as weekly press briefings and participation in community outreach events	Yes	

Expected accomplishment 3.4: progress in poverty reduction and economic growth in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
Implementation, with approval by the Council of Ministers, of national budget execution systems to improve service delivery	Preparation of the national budget for 2008 has been deferred pending the installation of the new Government
Approval by the Government and implementation of policy to extend youth employment schemes, in coordination with UNDP, the Food and Agriculture Organization of the United Nations (FAO), the International Labour Organization (ILO) and other development partners	Implementation of the youth employment scheme by the Government of Timor-Leste, in partnership with ILO, UNDP, FAO and other development partners, started in October 2007
Convening by the Prime Minister of a high-level multisectoral forum responsible for the implementation and monitoring of the "international compact" between Timor-Leste and the international community	Progress made towards agreement on the priority areas and related activities for implementation within the "international compact" Donor consultation held in February, stakeholder consultations in May (NGOs, political parties, private sector) and "international compact" workshop in May (6 multi-stakeholder sessions) co-chaired by the Government and UNMIT

Approval by the Council of Ministers of a policy on tax reform and commencement of its implementation	A tax reform package was announced by the Prime Minister in February 2007. As at 30 June 2007, a draft plan was being discussed in Parliament

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Secretarial support to the "international compact" between the Government and international community, including international donors and the United Nations country team	Yes	Through meetings of the "international compact" secretariat hosted by the Office of the Prime Minister, with the participation of 2 UNMIT staff members
Coordination with the Government, the United Nations and other multilateral and bilateral partners of contributions to priority programmes through regular meetings focused on the "international compact" between Timor-Leste and the international community as it relates to poverty reduction and economic growth	Yes	Through 3 formal consultation meetings with NGOs, international NGOs, political parties and other civil society actors, such as religious organizations and academic institutions. In addition, 2 workshops took place where this issue was identified and discussed among stakeholders, including high-level Government officials, development partners, United Nations agencies and a broad range of civil society representatives
Advice to the Government on, and coordination through monthly meetings of, a national development plan and budget, in partnership with UNDP and the World Bank	No	Although no meetings were held, advice on socio-economic affairs was provided through informal contacts
Monthly meetings with the Government to coordinate and provide advice on the implementation of programmes aimed at revitalizing the economy and contributing to socio-economic sectors, in particular through the $18.2 million Community Development Fund	No	Owing to limited United Nations involvement in the State-funded Community Development projects to 3 districts, because of limitations in funding and continued development of the Government policy
Policy and programme implementation support to the Government on strategies to enhance employment and training opportunities for women and youth and the extension of related projects in place through UNDP, ILO, FAO and other agencies, funds and programmes	Yes	A large Work for Peace programme with ILO and UNDP support was being implemented through the European Union Rapid Reaction Mechanism (The programme ended in December 2007) In addition, close to 1,900 women received counselling and access to training and credit for income-generating activities start-up through District Employment Centres
Policy papers and monthly meetings to advise the Government on budget management, in partnership with UNDP, international financial institutions and international aid agencies	No	Budget experts were provided by the World Bank, the Asian Development Bank and the Australian Government's overseas aid programme (AusAID). Close technical cooperation with United Nations agencies in line ministries and monitoring continued

Participation in United Nations sectoral working groups related to socio-economic issues, including income generation, education and health	Yes

Component 4: support

Expected accomplishment 4.1: effective and efficient logistical, administrative and security support in the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Accommodation in hard-wall structures provided to 100 per cent of formed police unit personnel within 6 months of their arrival	Accommodation in hard-wall structures provided to 56 per cent of formed police unit personnel Lower output attributable to the initially planned repatriation of 3 formed police units
Airfield runways and helicopter landing sites at all designated Mission offices at district capitals available for unimpeded use within 180 days of the mandate	A total of 127 helicopter landing sites surveyed and certified within the 180 days of the mandate
Establishment of 4 regional support centres	Regional support centres in Baucau, Suai, Maliana and Oecussi established and fully operational
Office accommodation available for all Mission staff	In Obrigado Barracks, Balide and Fomento compounds A total of 16 new prefabricated buildings constructed and 119 buildings renovated throughout the Mission area

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Military, police and civilian personnel		
Emplacement, rotation and repatriation of 563 formed police unit personnel, 1,045 United Nations police personnel and 34 military liaison group officers	631	Formed police unit personnel, owing to the deployment of an additional formed police unit (as at 30 June 2007)
	994	United Nations police personnel, owing to delays in deployment (as at 30 June 2007)
	34	Military liaison group officers (as at 30 June 2007)
Verification of and reporting on contingent-owned equipment and self-sustainment in respect of 563 formed police unit personnel	631	Formed police unit personnel (as at 30 June 2007), owing to the deployment of an additional formed police unit
Provision of rations and water to 563 formed police unit personnel	631	Formed police unit personnel (as at 30 June 2007), owing to the deployment of an additional formed police unit

Administration of 1,991 civilian personnel (including 469 international staff, 1,136 national staff and 386 United Nations Volunteers)	1,574	Civilian personnel (as at 30 June 2007), including:
	304	International staff
	936	National staff
	334	United Nations Volunteers
		Lower output attributable to the delays in recruitment, including non-release of selected staff from other missions, decline of offers by selected candidates
Implementation of a conduct and discipline programme for all military, United Nations police and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary action	Yes	1,574 Mission personnel trained
Facilities and infrastructure		
Construction/upgrade of utility, security and miscellaneous buildings, utilities infrastructure and water supply and storage facilities	Yes	135 facilities constructed and upgraded
Establishment of permanent camps for 563 formed police unit personnel, as well as the establishment of office accommodations in 5 locations: Dili, Baucau, Suai, Maliana and Oecussi	631	Formed police unit personnel at Dili, Maliana and Baucau
		On the basis of the security situation assessment throughout the Mission area, permanent camps in Suai and Oecussi were not established for lack of suitable premises
Rehabilitation of 3 runways to permit safe day visual flight rules operations by medium fixed-wing short take-off and landing aircraft	1	Runway partially rehabilitated
		(based on the Mission's operational requirements)
Implementation of environmental protection programmes and sewage evacuation systems for all Mission locations	No	Owing to unavailability of a suitable candidate
		(The Mission environmental, water and sanitation engineer arrived in August 2007)
Establishment of geographical information capacity for the provision of countrywide mapping and cartography services to all UNMIT components and other partner agencies	Yes	6,507 maps of all types and sizes printed between 18 December 2006 and 30 June 2007 and distributed to 205 users
Implementation of essential repairs to the existing surface transportation infrastructure, as required, to permit continued operational movements by all deployed elements of UNMIT, including United Nations police, military liaison and staff officers and electoral assistance staff	Yes	A total area of approximately 7,360 m^2

Expansion and maintenance of Mission headquarters premises in Obrigado Barracks, Dili, to accommodate full deployment of civilian, military and United Nations police personnel	Yes	6 new buildings constructed, 11 existing buildings refurbished (replacement of wooden doors, windows, ceiling, laying concrete floors, painting, partitions)
Ground transportation		
Operation and maintenance of 839 United Nations-owned vehicles, including 4 armoured vehicles, through 1 workshop in Dili and 4 in the regions	850	United Nations-owned vehicles The higher output is attributable to vehicles transferred from UNOTIL
Installation of protective blast film on 839 vehicles	736	Vehicles The lower output is attributable to the late delivery of 4x4 vehicles to be fitted with protective film
Provision of fuel, oil and lubricants for an average of 107 contingent-owned vehicles	153	Contingent-owned vehicles The higher output is attributable to the deployment of an additional formed police unit
Installation of car/fuel log for 839 vehicles	No	Pending receipt of new electronic cards for drivers (As at December 2007, CarLog kits were installed in 500 vehicles)
Air transportation		
Maintenance and operation of 5 commercial rotary-wing aircraft and 2 fixed-wing aircraft in 1 location for the Mission area	4	Commercial rotary-wing aircraft
	2	Fixed-wing aircraft
	1	Location
		Lower output attributable to delays in procurement owing to the inability of air carriers to meet the aeromedical evacuation/search and rescue helicopter requirements
Provision of fuel, oil and lubricants for 5 rotary-wing and 2 fixed-wing aircraft	4	Rotary-wing aircraft
	2	Fixed-wing aircraft
	1	Location
		Lower output attributable to delays in procurement owing to the inability of air carriers to meet the aeromedical evacuation/search and rescue helicopter requirements

Provision of round-the-clock aeromedical evacuation service for all Mission personnel	Yes	37 aeromedical evacuations
Communications		
Support and maintenance of a satellite network consisting of Earth station hubs in Dili with links to the United Nations Logistics Base at Brindisi, Italy, United Nations Headquarters in New York and 13 remote sites within the Mission area to provide voice, fax and data communications and videoconferencing	2	Earth station hubs in Dili
	13	Remote sites within the Mission area
Support and maintenance of a two-way very high frequency (VHF) and high frequency (HF) radio network consisting of 21 repeaters, 42 base stations, 1,173 mobile radios (VHF) and 3,011 hand-held radios (VHF)	34	Repeaters
	137	Base stations
	795	Mobile radios
	2,145	Hand-held radios (additional 1,000 hand-held radios received in August 2007)
		The higher output is attributable to the acquisition of additional repeaters and base stations based on geographical (mountainous terrain) and operational requirements. Base stations have been issued to provide communications support instead of telephones
		The lower output for mobile radios and hand-held radios is attributable to delays in the delivery of the equipment (additional 1,000 hand-held radios received in August 2007). In addition 345 hand-held radios were not issued owing to a revised operational requirement for the temporary disabling of radios to prevent their unauthorized use
Support and maintenance of a telephone network with the ability to switch telephone calls automatically throughout the Mission area, including 3,000 telephones	2,205	Telephones
		The lower output is attributable to the delayed deployment of the Mission personnel and partial deployment in the subdistricts
Support and maintenance of 1 mobile deployable telecommunications system	1	Mobile deployable telecommunications system
Establishment, support and maintenance of 1 radio programme production studio in Dili	Yes	A weekly 30-minute programme, transmitted through the national broadcaster RTTL and 14 community radio stations in the districts

Information technology		
Support and maintenance of local area networks (LAN), 27 servers, 1,920 desktops, 486 laptops, 330 printers, 40 multifunction units and 108 scanners in 30 locations within the Mission area, all of which are interconnected and have access to the United Nations wide area network (WAN)	87	Servers
	1,324	Desktops
	294	Laptops
	310	Printers
	20	Multifunction units
	79	Scanners
	30	Locations
		The higher output with respect to servers is attributable to operational requirements owing to the implementation of Department of Peacekeeping Operations standards, initiation of disaster recovery and business continuity and the additional requirement, regional support centres, to increase network access and speed and to decrease bandwidth usage
		The lower output with respect to desktops, laptops, multifunction units and scanners is attributable to delays in the delivery of equipment
Medical		
Operation and maintenance of 5 level-I clinics in 5 locations	3	Clinics, located in Dili, Oecussi and Suai
		(The clinic in Maliana was operational as of November 2007. A permanent medical team is expected to be deployed to Baucau in January 2008)
Operation and maintenance of 1 level-II medical facility in 1 location	No	As at 30 June 2007, the letter of assist with the Australian Defence Force level-II hospital was under negotiation
Maintenance of Mission-wide land and air evacuation arrangements for the entire Mission area	Yes	Daytime medical evacuations (234) arranged by the Mission
		Night-time evacuations (10) were performed by the Australian Defence Force owing to the lack of a night-capacity helicopter in the Mission
		Commercial contract for the provision of medical services was in the process of being established

Operation and maintenance of voluntary, confidential HIV counselling and testing for all personnel	No	Because of recruitment delays owing to difficulties in identifying suitable candidates (staff arrived at the end of April 2007)
HIV sensitization programme for all new military observers, police and civilian personnel, including peer education	No	Because of recruitment delays owing to difficulties in identifying suitable candidates
Security		
Personal protection to the head of Mission and other designated senior Mission officials and visitors	Yes	
Residence security guidance and, as required, site assessments provided to 34 military liaison and staff officers, 1,045 United Nations police officers, 469 international staff and 386 United Nations Volunteers	34	Military liaison and staff officers (as at 30 June 2007)
	994	United Nations police officers (as at 30 June 2007)
	304	International staff (as at 30 June 2007)
	334	United Nations Volunteers (as at 30 June 2007)
Implementation of minimum operating security standards in all Mission buildings, including installation of closed-circuit television systems and blast film on all external and internal windows	Yes	Minimum operating security standards implemented in all United Nations controlled facilities within Timor-Leste. Blast film and closed-circuit television installed where required
Provision of round-the-clock access control and perimeter security at Mission headquarters and regional centres	Yes	Access control and perimeter security is provided at the Mission headquarters (Obrigado Barracks), and all regional support centres

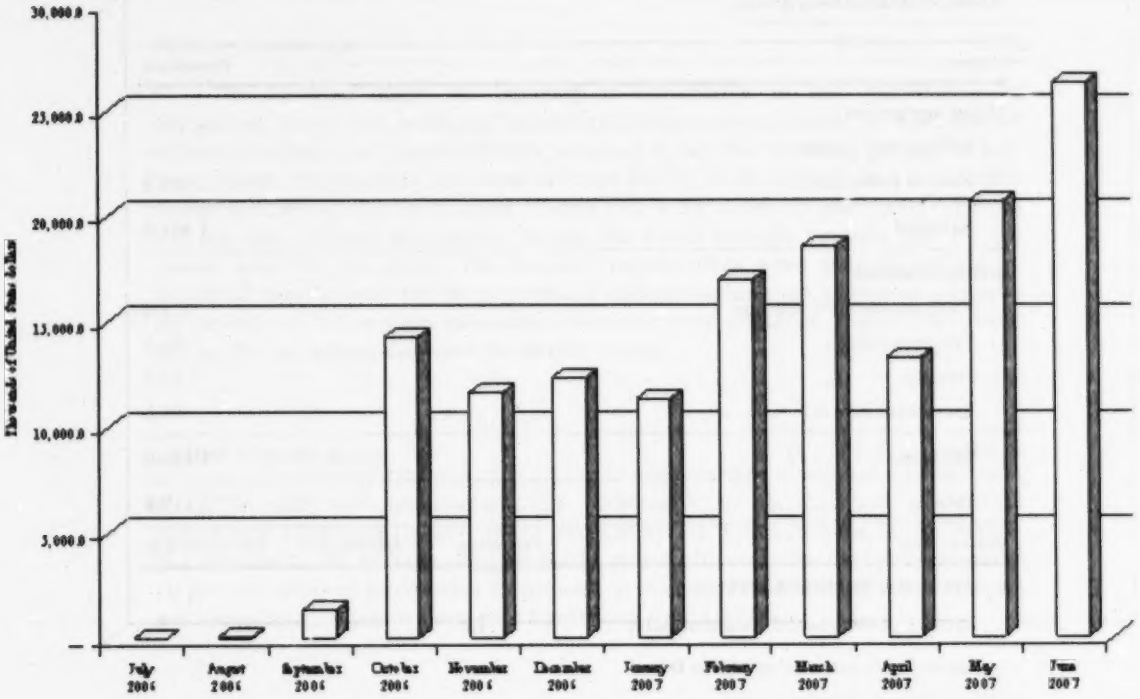
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 25 August 2006 to 30 June 2007.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	1 106.7	1 047.5	59.2	5.3
Military contingents	—	—	—	—
United Nations police	21 321.5	25 559.8	(4 238.3)	(19.9)
Formed police units	12 892.7	12 302.5	590.2	4.6
Subtotal	**35 320.9**	**38 909.8**	**(3 588.9)**	**(10.2)**
Civilian personnel				
International staff	26 428.3	21 477.7	4 950.6	18.7
National staff	3 252.1	2 719.2	532.9	16.4
United Nations Volunteers	7 605.4	6 783.9	821.5	10.8
Subtotal	**37 285.8**	**30 980.8**	**6 305.0**	**16.9**
Operational costs				
General temporary assistance	812.6	74.1	738.5	90.9
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	612.2	503.8	108.4	17.7
Official travel	1 781.5	1 633.2	148.3	8.3
Facilities and infrastructure	34 782.1	16 983.5	17 798.6	51.2
Ground transportation	23 154.9	22 315.4	839.5	3.6
Air transportation	9 220.1	7 093.1	2 127.0	23.1
Naval transportation	—	—	—	—
Communications	19 931.1	13 555.4	6 375.7	32.0
Information technology	11 375.4	9 467.4	1 908.0	16.8
Medical	4 731.0	1 709.9	3 021.1	63.9
Special equipment	277.3	99.8	177.5	64.0
Other supplies, services and equipment	5 435.0	3 522.6	1 912.4	35.2
Quick-impact projects	100.0	—	100.0	100.0
Subtotal	**112 213.2**	**76 958.2**	**35 255.0**	**31.4**
Gross requirements	**184 819.9**	**146 848.8**	**37 971.1**	**20.5**
Staff assessment income	3 836.8	3 009.2	827.6	21.6
Net requirements	**180 983.1**	**143 839.6**	**37 143.5**	**20.5**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**184 819.9**	**146 848.8**	**37 971.1**	**20.5**

B. Monthly expenditure pattern



8. Expenditures reflect the pace of deployment of the United Nations police officers, formed police units and civilian personnel and the progressive utilization of resources provided under operational costs during the start-up phase of the Mission. Higher expenditures in October 2006 and June 2007 were attributable to the recording in UNMIT accounts of obligations raised for the acquisition of passenger vehicles, prefabricated facilities and maintenance supplies, as well as increased consumption of spare parts under ground transportation for the replacement of tyres owing to the harsh terrain, as well as damage to vehicles as a result of vandalism.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	1 029.8
Other/miscellaneous income	77.1
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	—
Total	**1 106.9**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	—
Formed police units	1 901.8
Subtotal	**1 901.8**
Self-sustainment	
Facilities and infrastructure	823.4
Communications	301.3
Medical	95.7
Special equipment	95.6
Subtotal	**1 316.0**
Total	**3 217.8**

Mission factors[a]	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.0	—	—
Intensified operational condition factor	—	—	—
Hostile action/forced abandonment factor	0.6	—	—
B. Applicable to home country			
Incremental transportation factor	0.5 to 4.5		

[a] Based on memorandums of understanding.

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement[a]	2 830.2
Voluntary contributions in kind (non-budgeted)	—
Total	**2 830.2**

[a] Preliminary estimated value of buildings and land provided by the Government of Timor-Leste for UNMIT as determined by UNMIT based on Timor-Leste's Justice Department valuation tables last updated in July 2003 (subject to change).

IV. Analysis of variances[1]

	Variance	
Military observers	$59.2	5.3%

9. The variance under this heading is attributable to the cancellation of obligations raised for death and disability compensation claims, as no cases of injury to military and liaison officers occurred during the reporting period, as well as to fewer emplacement and rotation trips owing to the slower than anticipated deployment of military and liaison officers (while the budgeted provisions reflected a 5 per cent delayed deployment factor, the actual average vacancy rate for the period was 5.9 per cent). The reduced requirements were partially offset by increased requirements for the payment of mission subsistence allowance owing to the revision of the mission subsistence allowance rate effective 1 April 2007 (from $90 to $98 per person-day after the first 30 days).

	Variance	
United Nations police	($4 238.3)	(19.9)%

10. The additional requirements are attributable to the payment of mission subsistence allowance for an average strength of 758 police officers for the period, as compared to the average strength of 633 police officers, after the application of a 20 per cent delayed deployment factor used in the budget and the unplanned rotation and repatriation of police personnel transferred from UNOTIL.

	Variance	
Formed police units	$590.2	4.6%

11. The unutilized balance is attributable mainly to the actual lower requirements for the reimbursement of formed police-contributing Governments for contingent-owned equipment in accordance with the signed memorandums of understanding as compared to the projected costs based on the draft memorandums of understanding and used in the budget. The reduced requirements were offset by increased formed police cost reimbursement, the actual cost of the transportation of contingent-owned equipment and emplacement and rotation of contingent personnel owing to the deployment of an additional police unit not budgeted for in the 2006/07 period.

	Variance	
International staff	$4 950.6	18.7%

12. The variance under this heading is attributable to the higher actual vacancy rate of international civilian staff owing to the delays in their recruitment. While the budgeted provisions were made for 159 international staff on board as at 31 January 2007 as well as for 91 international staff under recruitment as at 31 January 2007 and 207 additional staff with the application of a 50 per cent and 75 per cent delayed

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

recruitment factor, respectively, the actual monthly average strength for the period was 182, resulting in an actual vacancy rate of 60.3 per cent.

	Variance	
National staff	$532.9	16.4%

13. The unutilized balance is attributable to the delayed recruitment of national staff (while the budgeted provisions reflected a 40 per cent delayed recruitment factor, the actual average vacancy rate for the period was 48.5 per cent), combined with reduced actual expenditures under common staff costs.

	Variance	
United Nations Volunteers	$821.5	10.8%

14. The unspent balance is attributable to delays in the deployment of United Nations Volunteers. While the approved budgetary resources were based on a vacancy rate of 20 per cent, the actual vacancy rate for the reporting period averaged 53.4 per cent.

15. The savings were offset by the higher actual provisions for the deployment of United Nations Volunteers reflected in the exchange of letters between the Organization and the United Nations Volunteer Programme owing to higher average airfare.

	Variance	
General temporary assistance	$738.5	90.9%

16. The variance under this heading is attributable to the delayed recruitment of the personnel of the Internal Oversight Office and the Conduct and Discipline Team. While a 50 per cent vacancy rate was projected for the reporting period, the actual vacancy rate averaged 76.9 per cent.

	Variance	
Consultants	$108.4	17.7%

17. The unutilized balance is attributable to the deferral of the engagement of international consultants owing to the delay in the security sector review, non-utilization of provisions for consultants to support the emplacement and rotation of formed police unit personnel and the deferral of procurement training programmes requiring services of consultants owing to the delayed recruitment of the Mission's civilian personnel.

	Variance	
Official travel	$148.3	8.3%

18. The variance under this heading is attributable to the recording of expenditures related to international staff on temporary duty assignment against the international staff mission subsistence allowance budget line item. The savings were offset by

increased requirements arising from additional mandatory training courses at the United Nations Logistics Base at Brindisi, Italy.

	Variance	
Facilities and infrastructure	$17 798.6	51.2%

19. The unspent balance is attributable primarily to operational requirements to retain United Nations police officers and formed police units in Dili owing to the volatile security situation. As a result, the planned deployment to 65 subdistricts did not occur, with consequential reduced requirements for the acquisition of generators and related fuel consumption, alteration, renovation and construction services and acquisition of office furniture.

	Variance	
Ground transportation	$839.5	3.6%

20. The variance is attributable primarily to the non-acquisition of 16 trucks, provision for which was made in the budget, owing to procurement delays, offset by the increased consumption of spare parts acquired locally, increased requirements for the replacement of tyres owing to the harsh terrain, as well as damage to vehicles as a result of vandalism.

	Variance	
Air transportation	$2 127.0	23.1%

21. The unspent balance under this heading is attributable primarily to the non-deployment of the search and rescue helicopter, as the bidding companies did not satisfy the technical requirements for this service, resulting in reduced expenditures for the rental and operation of helicopters and related aviation fuel consumption, combined with the lower actual price of fuel ($0.68 per litre compared to the budgeted $0.86 per litre), as well as to lower actual requirements for airfield equipment (windsocks), combined with a lower actual acquisition price of the windsocks ($1,326 compared to $3,000 budgeted).

	Variance	
Communications	$6 375.7	32.0%

22. The unutilized balance is attributable primarily to the cancellation of the planned acquisition of a digital trunking system, a communications van and one air transportable traffic control tower owing to the revision of operational requirements, as well as to the cancellation of the planned acquisition of telephone equipment and mobile radios, which were transferred from UNOTIL and UNMIL. Savings were also realized under commercial communications owing to the delayed deployment of the Mission's personnel, as well as under communications support services for specialized contractual personnel and under public information services because of a delay in the formulation of the Mission's public information support plan as a result of delays in recruitment of public information technical support staff.

23. The savings were offset in part by the acquisition of additional public information equipment to provide support to regions in connection with elections and civil education programmes.

	Variance	
Information technology	$1 908.0	16.8%

24. The variance under this heading is attributable primarily to reduced actual requirements for specialized contractual staff, as well as for spare parts because of the acquisition of new equipment, combined with lower actual expenditures for the acquisition of software packages owing to delayed implementation of the network management systems and systems development.

25. The savings were offset in part by the acquisition of additional servers and network equipment to provide services to all Mission offices.

	Variance	
Medical	$3 021.1	63.9%

26. The variance is attributable primarily to the protracted negotiations process for the level-II hospital services, combined with reduced requirements for medical supplies owing to the delayed deployment of the Mission's personnel.

	Variance	
Special equipment	$177.5	64.0%

27. The variance is attributable to reduced requirements for the reimbursement of formed police-contributing Governments for self-sustainment costs owing to the lack of self-sustainment capacity in explosive ordnance disposal, observation and positioning categories of some of the formed police units, as well as to reduced requirements for the acquisition of observation equipment.

	Variance	
Other supplies, services and equipment	$1 912.4	35.2%

28. The unutilized balance is primarily attributable to the transfer of equipment from other missions, lower actual requirements for the transportation of United Nations-owned equipment within the Mission area and reduced requirements for the acquisition of ballistic protection gear owing to the lower level of actual firearms threat.

	Variance	
Quick-impact projects	$100.0	100.0%

29. The unspent balance is attributable to the deferral of the implementation of quick-impact projects owing to the delayed recruitment of staff. The Project Review Committee was established at the end of the financial period.

V. Actions to be taken by the General Assembly

30. The actions to be taken by the General Assembly in connection with the financing of UNMIT are:

(a) To decide on the treatment of the unencumbered balance of $37,971,100 with respect to the period from 25 August 2006 to 30 June 2007;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2007 amounting to $1,106,900 from interest income ($1,029,800) and other/miscellaneous income ($77,100).